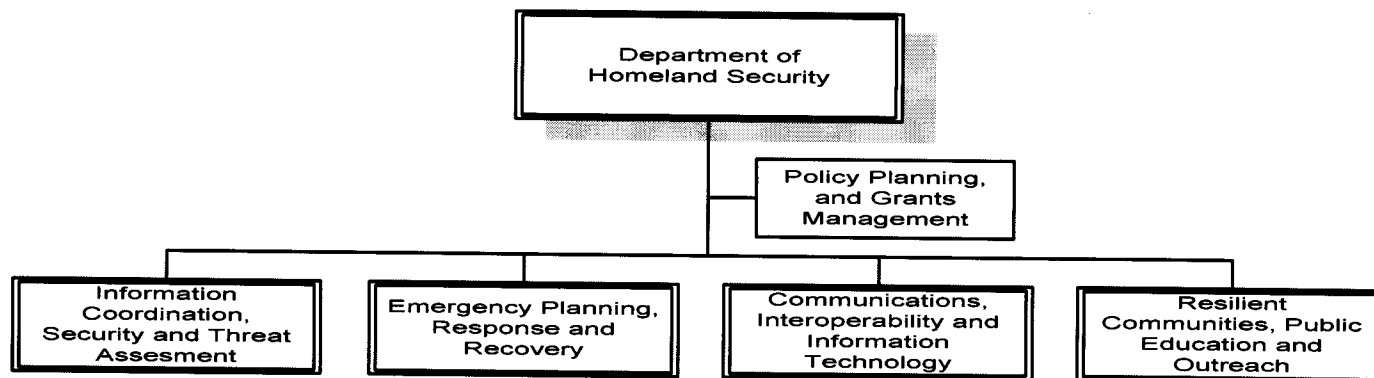# Homeland Security
Departmental Program Structure and Outcome Measures

Mission Statement:

To plan, prevent, prepare, and protect against all major hazards that may threaten, harm, disrupt, or destroy our communities, commerce, and institutions, and to effectively plan, manage, and coordinate the County's unified response, mitigation, and recovery from such disasters or emergencies should they occur

Department of Homeland Security - Programs and Functional Areas

Department of Homeland Security

Policy Planning, and Grants Management

| Information Coordination, Security and Threat Assesment | Emergency Planning, Response and Recovery | Communications, Interoperability and Information Technology | Resilient Communities, Public Education and Outreach |

The **Montgomery County Homeland Security Department (MCHSD)** coordinates with other County departments and agencies as well as with Federal, State, regional, and other local governments to strengthen preparedness for "all hazards" in mutual support of their respective roles in planning, response, and recovery for major emergency events or disasters. The MCHSD Director serves as the chair of the Montgomery County Homeland Security Directorate, which consists of the directors of Fire, Police, Public Works and Transportation, Public Health, and Technology Services. The Directorate provides policy direction for homeland security programs and recommends action plans for elevated security alerts. The Department's major programs include:

Policy Planning and Grants Management – To plan, facilitate, and coordinate applications for homeland security funding and authorizations for expenditure upon grant approval. To monitor and report grant implementation and to ensure compliance with grant requirements. To provide direction and administrative support for Federal and State applications for reimbursement for actions taken during approved emergencies. To provide support in the development and implementation of homeland security policies.

Information Coordination, Security and Threat Assessment – To coordinate law enforcement information with public health disease surveillance and other public and private security activities to facilitate prevention and protection against acts of terrorism. To prepare action plans for elevated security alerts and actionable intelligence reports. To coordinate security, protection, and contingency plans for sustaining critical government services for County facilities, services, and personnel.

Emergency Planning, Response and Recovery – To prepare, coordinate, unify, implement, and continuously improve the County's emergency management and disaster preparedness plans, including the operations of the Emergency Management Group, command and control of County and mutual aid resources, effective communications/notifications, and the management, staging, and use of critical resources from Federal, State, and regional partners.

Communications, Interoperability and Information Technology Coordination – To manage the interdepartmental governance of the Public Safety Communications Center (PSCC) and the Alternate PSCC, including the coordination and connectivity of interoperable voice and data systems with interdepartmental, local, regional, State, and Federal partners.

Resilient Communities, Public Education and Outreach – To coordinate and provide public education for the sustainability of our communities during disasters, including education of the public and special populations on emergency preparedness and readiness. To coordinate volunteer support for emergency response and readiness, including the provision of trainers for public education, expansion of Citizen Emergency Response Team (CERT) members, increased participation in organized emergency response organizations, and planning for unaffiliated volunteers and private business support during major emergencies.

Personnel are detailed from other departments to facilitate coordination and to manage major programs.

DEPARTMENTAL OUTCOMES	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Percentage of emergency management plans meeting national accreditation standards	NA	NA	NA	48	48
Number of persons trained as stormwatchers	NA	NA	NA	75	120
Number of emergency management/emergency preparedness exercises successfully performed	NA	NA	NA	4	4
Percentage of designated public employees completing required training for National Incident Management System compliance	NA	NA	NA	74	100
Percentage of grant funds expended	NA	NA	NA	30	32
Number of persons educated in emergency preparedness through outreach efforts	NA	NA	NA	7,200	12,000
Percentage of 515 Emergency Operations Center systems reliability tests successfully completed	NA	NA	NA	100	100
Number of persons signed up for the County's emergency notification system	NA	NA	NA	5,200	7,500

PROGRAM:	**PROGRAM ELEMENT:**
Emergency Management Planning, Response, and Recovery	Hazardous Materials Regulation; Community Right-to-Know and Permit/Revenues Administration

PROGRAM MISSION:

To provide the highest quality of service while working in partnership with community leaders, business partners, environmentalists, emergency responders, and others to ensure the protection of citizens and emergency responders regarding hazardous materials in the community

COMMUNITY OUTCOMES SUPPORTED:
- Protect the lives and property of County residents, businesses, and visitors
- Identify potentially hazardous chemical, biological, and radiological substances at fixed sites within the community
- Encourage a reduction in chemical inventories and substitution of less hazardous materials
- Improve the quality of life for citizens

PROGRAM MEASURES	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Number of different types of chemicals known to be stored in the County	72,900	63,082	61,741	61,741	80,849
Number of chemical units[a] known to exist in the County	182,550	196,110	223,794	219,672	219,710
Percentage of emergency plans in compliance	90	90	90	90	90
Percentage of facilities in compliance	90	90	90	90	90
Service Quality:					
Percentage of identified facilities that are issued permits	90	78	90	90	90
Average time to process an application (hours):					
New facility	6.5	3.0	7.5	7.5	7.5
Renewal	2.0	1.4	2.0	2.5	2.5
New emergency plan review	10.0	11.0	8.5	4.0	4.0
Renewal emergency plan review	2.0	1.5	1.9	1.0	1.0
Efficiency:					
Average cost per facility application processed ($)	88	78	81	89	102
Workload/Outputs:					
Fee-regulated facilities considered reportable to Fire-Rescue field operations	2,947	2,865	2,482	2,528	2,528
Facility applications processed:					
New applications	386	200	119	150	150
Renewal applications	2,561	2,718	2,785	2,849	2,849
Site visits/follow ups[d]	260	[b]49	100	150	150
Total permit revenue ($)	553,832	[c]780,455	857,432	700,000	700,000
Inputs:					
Expenditures ($)	260,000	226,700	236,000	266,540	305,000
Workyears	3.3	3.1	3.0	3.0	3.0

Notes:

[a]A "chemical unit" corresponds to a given type of chemical stored at a given location. Thus, one site storing five different types of chemicals counts as five chemical units, as does one type of chemical stored at five separate sites.

[b]Site visits were down by over 66% due to the time and effort lost from Hurricane Isabel and the subsequent recovery, the loss of a Program Specialist II due to a reduction in force, and the subsequent transfer in of a new Program Specialist II with no background in Hazmat facility inspection.

[c]Total permit revenue exceeded projections due to revenue from previously unrecognized facilities.

[d]Includes follow-up by Montgomery County Fire and Rescue Service code enforcement personnel, as well as efforts by Hazardous Material Regulation/Permitting staff.

EXPLANATION:

The collection of hazmat data from fixed sites is regulated under the Federal Environmental Protection Agency's Emergency Planning and Community Right-to-Know Act of 1986. County Executive Regulation 17-03 embodies the Federal emergency response and community right-to-know requirements but significantly lowers the Federal reporting thresholds. ER 17-03 provides for five fee categories of risk and four fee-exempt categories, based on the maximum aggregate quantity and a hazard ranking of chemical inventories. Fee-exempt facilities include governmental and certain private organizations. A few facilities have voluntarily reported hazmat inventories below the regulatory reporting thresholds (these facilities are not required to report under the regulations). Businesses are encouraged to file chemical inventories electronically if they have the capability.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Regulated business community leaders, business partners, environmentalists, Local Emergency Planning Council members, Federal Environmental Protection Agency.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Executive Regulation 17-03, Federal Emergency Planning and Community Right-to-Know Act (SARA Title III), Occupational Safety and Health Administration (General Industrial Standards, HAZWOPER), Environmental Protection Agency Clean Air Act, Section 112(r), risk management plans, EPA process safety management regulations.

HOMELAND SECURITY

PROGRAM:	**PROGRAM ELEMENT:**
Information Coordination and Security	Security Monitoring in County Facilities

PROGRAM MISSION:
To provide security for County facilities and personnel, security audits, evacuation and shelter-in-place planning, training and exercises, and critical services continuity planning, as well as coordination with public and private security personnel to maintain a network for information exchange

COMMUNITY OUTCOMES SUPPORTED:
• Safe County facilities for employees, visitors, and the community

PROGRAM MEASURES	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Number of Class I incidents reported[a]	47	51	41	40	35
Number of Class II incidents reported[b]	282	302	272	260	250
Number of local security organizations participating in quarterly information sharing meetings	NA	NA	NA	6	12
Service Quality:					
Percentage of users rating security as excellent[c]	77	80	92	95	96
Efficiency:					
Average number of alarms monitored per workyear	22.5	20.8	10.6	10.3	10.5
Average cost per facility monitored ($)	4,919	6,425	10,135	9,774	9,603
Outputs:					
Number of alarm systems monitored	507	544	552	612	675
Number of facilities monitored	310	327	325	337	343
Facilities with security access control, management, and monitoring	NA	NA	NA	51	56
Facilities with live video security monitoring	NA	NA	NA	58	63
Inputs:					
Personnel and operating costs ($000)	1,525	2,101	[d]3,290	3,749	4,493
Workyears	22.5	26.1	[d]52.2	59.4	64.2

Notes:

[a]Class I incidents are defined as criminal homicide, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft, and arson. Most Class I incidents in County facilities consist of larceny-theft as reported to Security Services.
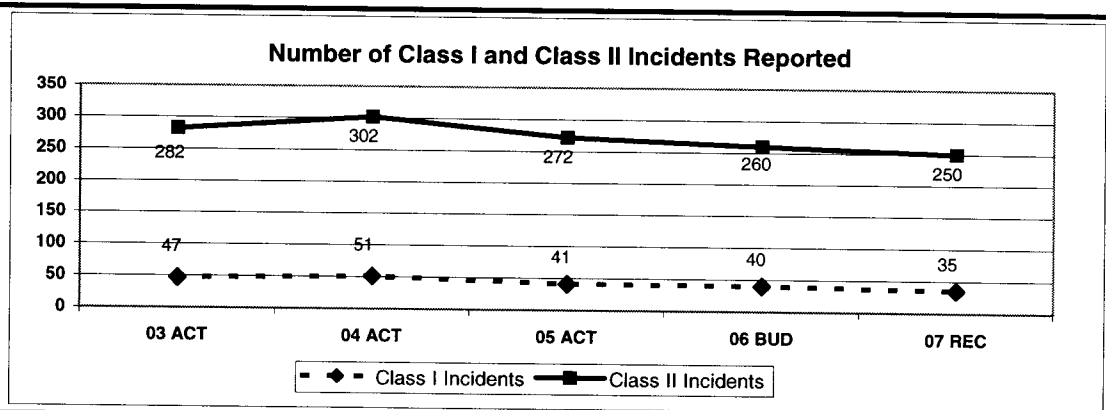
[b]Class II incidents include vandalism, petty theft, family offenses, property damage, and disruptive behavior.

[c]Customer satisfaction is derived from the results of occupant surveys conducted as part of the Department of Public Works and Transportation's Facility Assessment Program. Occupants assess the quality of County facilities by separately rating 14 parameters (including security) on a scale from 0 to 5. Homeland Security is planning to implement follow-up surveys on security.

[d]This increase reflects the continued upgrading of the County's security force and the conversion of contract guards to County merit positions.

EXPLANATION:

The number of Class II incidents at County facilities showed a 3.5 percent net decrease between FY03 and FY05. Meanwhile, the more serious Class I incidents fell 12.8 percent over the same period. During that time, County leased space rose substantially, and the County's population grew.

Number of Class I and Class II Incidents Reported

Class I Incidents: 47 (03 ACT), 51 (04 ACT), 41 (05 ACT), 40 (06 BUD), 35 (07 REC)
Class II Incidents: 282 (03 ACT), 302 (04 ACT), 272 (05 ACT), 260 (06 BUD), 250 (07 REC)

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Police, Park Police, Sheriff's Office, Rockville Police, Montgomery County Fire and Rescue Service.

MAJOR RELATED PLANS AND GUIDELINES: